

HOPEDALE FIRE DEPT. FY2008 AMBULANCE BUDGET

TOTAL REQUESTED FOR AMBULANCE SERVICE OPERATING EXPENSES: \$154,779 OR 13.6% OVER FY2007 BUDGET OF \$136,206

- **THIS BUDGET MAINTAINS ONE FULL-TIME FF/EMT AND ADDS ONE PART-TIME CLERK**
- **ITEMS UNDERLINED ARE CONTRACTURAL**
- **PHOTO-COPIER LEASE AND SERVICE CONTRACT IS NEW FOR FY08**

ACCOUNT #5110-PERMANENT SALARIES

UNIT #	TBD
	FF/EMT 42 HRS (1) X 52.2 WKS
ANNUAL	<u>39,683</u>
PER WEEK	<u>760.20</u>
HOURLY	<u>18.10</u>
HOLIDAY COMP.	<u>1,904.33 (11)</u>
TOTAL	<u>41,487</u>

- ALL SALARIES ARE 3.5% OVER FY07 AT 52.2 WEEKS

REQUESTED: \$ 41,487

ACCOUNT #5120 SALARIES & WAGES TEMPORARY

NEW FY2008

	RATE/HOUR	
PART-TIME CLERK	18.43	
HOURS	20	
WEEKS	48	\$17,693

- **EMT COVERAGE WHEN 3RD EMT IS NEEDED \$525**

REQUESTED: \$18,218

ACCOUNT #5130 OVERTIME

- 3.5%

UNIT #TBD	RATE	DAYS/HR	TOTAL
SPECIAL HOLIDAY	\$30.92/HR	2 DAYS (12 HRS/DAY)	<u>742.08</u>
VACATION DAYS	\$30.92/HR	8 DAYS (12 HRS/DAY)	<u>2,968.32</u>
PERSONAL DAYS	30.92/HR	3 DAYS (12 HRS/DAY)	<u>1,113.12</u>
SICK DAYS	30.92/HR	3 DAYS (12 HRS/DAY)	<u>1,113.12</u>
TRAINING COMP.	27.15/HR	18 HOURS	<u>488.70</u>
CALL BACKS	27.15/HR	1 MAN X 150 INC X 1 HR	<u>4,072.50</u>
EMERGENCY MNGMNT. CALL	27.15/HR	1 MAN X 5 INC X 3HRS	<u>407.25</u>
TOTAL			<u>\$10,905.09</u>

REQUESTED: \$ 10,906

ACCOUNT #5135: PERMANENT/PART-TIME RETAINERS

	FY2008 REQUEST
EMS DIRECTOR	\$650
PERMANENT RETAINERS	<u>\$6,300 \$900 X 7</u>
PART TIME RETAINERS	<u>\$5,995 (\$545 X 11)*</u>
TOTAL	\$12,945

- EMS DIRECTOR SALARY IS LOWERED IN CONSIDERATION OF WORK PERFORMED BY PART-TIME CLERK
- CALL CONTRACT UNDER NEGOTIATION
- FIRE CHIEF CONTRACT UNDER NEGOTIATION

REQUESTED: \$12,945

ACCOUNT #5140: DUTY SHIFT EMT COMPENSATION

- BASED ON \$105.00 PER SHIFT TIMES 365 SHIFTS

REQUESTED: \$38,325

ACCOUNT #5240: MAINTENANCE/REPAIRS

- ON-GOING PREVENTIVE MAINTENANCE AND UNANTICIPATED REPAIRS TO THE AMBULANCE

REQUESTED: \$3,000

ACCOUNT #5780-EXPENSE

	FY2007 FUNDED	FY2008 REQUEST
FUEL	\$ 1,600	\$ 1,800
SUPPLIES	5,500	6,500
BUILDING		1,500
EQUIP/REPAIRS		
COPIER	0	1,336
LEASE/SERVICE		
DEFIB. SERVICE	400	400
NATURAL GAS	14,000	14,000
OXYGEN USE/LEASE	2,300	<u>2,100</u>
FULL-TIME UNIFORM	700	<u>800</u>
DUES/FEES	1,500	<u>600</u>
TRAINING	800	500
HEALTHCARE	5,042	5,647
OTHER		5,042
TOTAL	\$ 31,842	\$ 40,225

- NATURAL GAS IS AVERAGING \$11,000 OVER THE PAST 24 MONTHS
- FUEL USE IS AVERAGING \$1,400 OVER THE PAST 24 MONTHS
- OXYGEN USE AND RENTAL IS AVERAGING \$2,200 OVER THE PAST 12 MONTHS
- HEALTHCARE COST OF ONE PERMANENT EMPLOYEE, SINGLE PLAN IS \$2.30297 PER HOUR (\$2.30 X 42 X 52.2)
- GENERAL EXPENSES (SUPPLIES) HAVE AVERAGED \$7,150 OVER THE PAST 24 MONTHS

REQUESTED: \$40,225**ACCOUNT #5850 NEW EQUIPMENT**

- PULSE OXIMETER \$900
- STAIR CHAIR (\$600)

REQUESTED \$1,500